

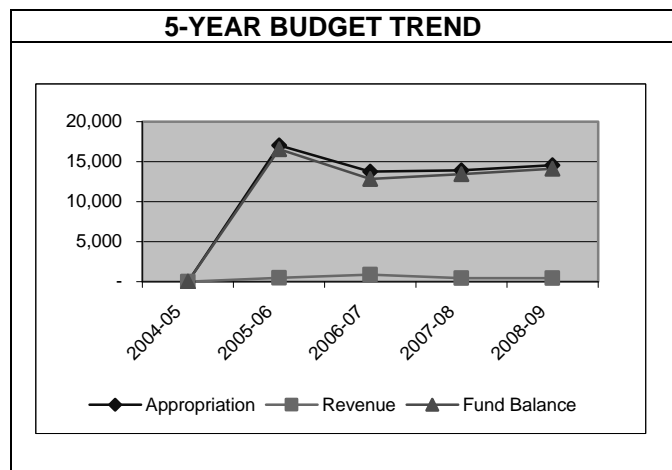
Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this budget unit include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY



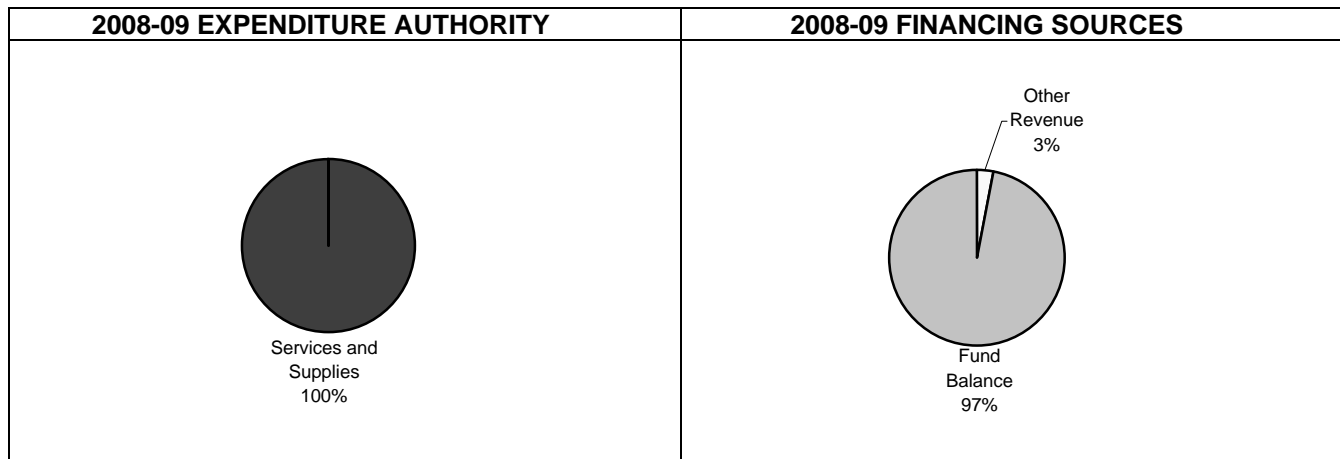
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	2,000	-	13,903	-
Departmental Revenue	16,551	(1,706)	608	450	674
Fund Balance				13,453	

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation for 2007-08 is less than modified budget as some expenses were funded in Probation's Administration, Corrections, and Detention budget unit.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Safety
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	2,000	-	-	13,903	11,659	(2,244)
Travel	-	-	-	-	-	2,900	2,900
Total Appropriation	-	2,000	-	-	13,903	14,559	656
Departmental Revenue							
Use of Money and Prop	-	495	608	674	450	432	(18)
Other Revenue	16,551	(2,201)	-	-	-	-	-
Total Revenue	16,551	(1,706)	608	674	450	432	(18)
Fund Balance					13,453	14,127	674

Services and supplies of \$11,659 include funding for costs related to equipment and other expenses associated with drug abuse and gang diversion programs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,900 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue of \$432 represents the anticipated interest earned in this budget unit.

